

Montgomery County CSA FY 13 Report

Current # Active Children:	<u>36</u>
YTD Total Services:	<u>68</u>

YTD Families Served: 43

Allocation for FY 13	\$1,197,166.00 (Mand.& Non-mand.)
FY 13 Expenses	\$580,301.52 (YTD Costs)
FY 12 YTD Expenses	\$985,331.24 Month: DEC

YTD Service Type:					
Foster Care	<u>33</u>	(does not include IVE only)		(S/A X: Outpatient: 6 Inpatient: 1)	
Day School	<u>9</u>				
		<u>DSS</u>	<u>MCPS</u>	<u>CSU</u>	<u>NRVCS</u>
Residential	<u>8</u>	3	0	3	2
In-Home	<u>0</u>	0	0	0	0
Other Comm.Based:	<u>18</u>	12	1	1	4

YTD # of Cases:	Monthly Costs	YTD Costs
DSS	<u>48</u> \$53,497.48	\$381,454.83
MCPS	<u>10</u> \$16,753.36	\$123,039.42
CSU	<u>4</u> \$11,881.92	\$27,501.92
NRVCS	<u>6</u> \$10,048.33	\$48,305.35
Totals	68 \$92,181.09	\$580,301.52

Residential Placements-Past

12 months:

Cumberland Acute	1
Grafton	1
HART Home	3
Hopetree	1
Intercept	1
Jackson-Field	1
Keystone,Newport News	2
Liberty Point	1
TOTAL:	11

Residential Placements - Current Mth:

Cumberland Acute	0
Grafton	1
HART Home	0
Hopetree	1
Intercept	1
Jackson-Field	1
Keystone, Newport News	1
Liberty Point	0
TOTAL:	5